

**Budget Bulletin****FY 2004****ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**

Thru: March 4, 2004

**SUMMARY OF FUNDING (General Fund)**

	<b>Governor Walker's Recommendations</b>	<b>Approved by Legislature</b>	<b>Difference from Governor</b>
<b>Total Budget -- FY 2004</b>			
1 FY 2004 Appropriated Budget - <i>(see Section A)</i>	\$35,006,400	\$35,006,400	\$0
2 FY 2004 Supplemental Adjustments <i>(see Section B)</i>	5,252,500	5,193,800	(58,700)
3 <b>FY 2004 Total Revised Budget</b>	<b>\$40,258,900</b>	<b>\$40,200,200</b>	<b>(\$58,700)</b>

**DETAILS OF FUNDING (General Fund)****Section A - FY 2004 Appropriations**

4 <b>Department of Community and Economic Development</b>			
5 FY 2004 Appropriation (2003 General Session)	\$31,955,500	\$31,955,500	\$0
6 <b>Department of Human Resource Management</b>			
7 FY 2004 Appropriation (2003 General Session)	2,888,200	2,888,200	0
8 <b>Career Service Review Board</b>			
9 FY 2004 Appropriation (2003 General Session)	162,700	162,700	0
10 <b>Subtotal Appropriated Budget - FY 2004</b>	<b>\$35,006,400</b>	<b>\$35,006,400</b>	<b>\$0</b>

**Section B - FY 2004 Supplementals**

11 <b>Department of Community and Economic Development</b>			
12 Industrial Assistance Fund earned credits	\$5,182,500	\$5,153,800	(28,700)
13 Commission on Volunteers	20,000	0	(20,000)
14 <b>Career Service Review Board</b>			
15 Increased hearing expenses	50,000	40,000	(10,000)
16 <b>Subtotal Supplementals - FY 2004</b>	<b>\$5,252,500</b>	<b>\$5,193,800</b>	<b>(\$58,700)</b>

<b>Total FY 2004 Budget</b>	<b>\$40,258,900</b>	<b>\$40,200,200</b>	<b>(\$58,700)</b>
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